



**Adopted  
One-Year Capital Improvement Program  
Fiscal Year 2003**

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**Presented by**

**Gerald R. Miller  
Acting City Manager  
&**

**Robert S. Torrez  
CFO/Director of Financial Management  
&**

**Edward K. Shikada  
Director of Public Works**

**City of Long Beach, California**

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HENRY TABOADA  
CITY MANAGER

# CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

333 WEST OCEAN BOULEVARD

LONG BEACH, CALIFORNIA 90802

(562) 570-6711  
FAX (562) 570-6583

August 1, 2002

HONORABLE MAYOR O'NEILL  
City of Long Beach, California

SUBJECT: PROPOSED FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2003 (FY 03). This document supplements the Proposed FY 03 Resource Allocation Plan (RAP) with additional detail about capital projects. The CIP budget identifies the City's capital investment plans as to both projects and funding sources.

As you are aware, the City is facing a large deficit in FY 03, and revenue shortfalls preclude the funding of many City needs. This is inclusive of the Tidelands area in which no new projects can be funded in FY 03. The deficit and budget strategy are discussed in detail in my Budget Message. However, this budget protects the City Council's priority service area of neighborhood infrastructure with \$3 million allocated to the repair of sidewalks, curbs, and gutters.

This year the CIP process was restructured to optimize planning and the efficient allocation of resources. An example of planning to improve cost estimate calculations is the newly created Facility Assessment program. The program is designed to identify needed repairs, the remaining useful life and overall condition of City-owned facilities, including cost estimates for the facility needs. Library Services and Parks, Recreation & Marine facilities will be evaluated in FY 03. Professional consultant services will be used to deliver the program and will follow the successful format used for Fire facilities in FY 02.

The format of this Proposed FY 03 CIP represents a dramatic departure from prior years. The document has been reformatted, for the specific purpose of making the CIP a more useful and user-friendly tool for the City Council, the public, and staff. Among the most notable changes are:

- The CIP addresses two timeframes – a one-year budget and a five-year work plan. These timeframes will be repeated each year in the future, eliminating confusion over prior CIPs' alternating one-, two-, and six year planning horizons.
- Detailed information is provided for each project, including a map, scope of work, and contacts, as well as inception-to-date budget and actual financial data. Project schedules have also been reorganized to reflect a more intuitive project phasing system.

HONORABLE MAYOR O'NEILL

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- A "Highlighted Projects" section has been added, summarizing projects with estimated construction costs over \$1 million.
- A new "Transportation Enhancements" section has been added, to distinguish projects and funding programs targeted at enhancing capacity (such as street widening and bike lanes) from street repair projects.

Last year the City Council approved a series of Public Safety Facilities improvements and the construction of a new Emergency Communication and Operations Center. I am happy to report all those projects are either complete or under construction. A recently completed Fire facilities assessment will be reviewed and future actions will be recommended and forwarded to City Council for guidance.

Another long-standing commitment has been to fund implementation of the ADA Transition Plan for City Facilities, bus stops, and curb ramps. Final funding for the completion of the bus stop and curb ramp improvements was in FY 02. In FY 03, the funding sources for the ADA Facility Upgrades program and the new ADA Emergency Response program will be Gasoline Tax Street Improvement Capital, General Fund, and Community Development Block Grant monies.

The Capital Program Overview section of this volume outlines the steps to the CIP planning process. The Guide to CIP section identifies how the document is organized, provides a summary of each category and explains information on each project page. A Special Projects category identifies programs that are significant infrastructure investments but are either entirely or partially funded by outside agencies or are not managed by the Department of Public Works. In FY 03, the Special Projects category varies from its usual format and includes Public Works' Airport capital projects. The Airport proposes to invest substantial sums for the delivery of these projects. Passenger Facility Charges have been identified as an additional funding source. The City Council will be requested to authorize submission of an application to the Federal Aviation Administration (FAA) to impose and use Passenger Facility Charges for the benefit of the delivery of these projects.

For the first time, the CIP will be published in a proposed and adopted format, the same as the RAP. To utilize available technology and expand distribution opportunities, the adopted CIP will also be placed on Public Works' website.

Staff and I look forward to working with your City Council to implement the projects contained in this document.

Respectfully submitted,



HENRY TABOADA  
CITY MANAGER

# CAPITAL PROGRAM OVERVIEW

## Capital Planning Process

The Capital Improvement Subcommittee (CIP Committee) of the management team's Economic Development and Infrastructure Standing Committee was responsible for developing the Fiscal Year 2003 (FY 03) Capital Improvement Program (CIP). The CIP Committee included senior managers from the Departments of Community Development, Financial Management, Fire, Parks, Recreation & Marine, Planning and Building, Police and Public Works who assumed the task of compiling the Program for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria. In FY 03, another component – Guiding Principles – was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the CIP and extracting projects that represent operating activity.

## Long Range Planning and Economic and Revenue Forecasting

The CIP process includes long range planning and economic and revenue forecasting. Departments develop Long Range Plans to provide background on their services and clientele and a course of direction for their operations. In addition, the Long Range Plans established a framework for identifying which projects would best meet anticipated demands. The Department of Planning and Building reviewed each Long Range Plan for verification of consistency with the General Plan.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property sales and user tax revenues and State and Federal legislation contribute to their economic forecast.

## Operating Budget Impacts/Operating and Maintenance Costs

One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary enhancements in the operating budget, other important services will not be compromised in future years.

## Information Document

The CIP identifies the adopted budget for each project that received funding in FY 03, including the fund types, funding sources, and charts showing funding allocation percentages. The CIP also includes a historical perspective. The CIP's multi-years character is reflected in the historical summaries to show the fiscal activity for each project, from inception to FY 03. The new Highlighted Projects section spotlights awarded construction contracts valued at \$1,000,000 or greater. The Special Projects category and the Future Years' Work Plan section identify anticipated developments within the city.



SCALE: NONE

## OVERVIEW MAP





NOTE: See next page for legend

# CITY OF LONG BEACH

## FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

### Legend Overview Map

#### Major and Secondary Highway Improvements

-  Design to be completed
-  Construction to be initiated
-  Lakewood Boulevard and Spring Street Tunnels
-  ADA Facility Improvements
  - 1 – Martin Luther King Park
  - 2 – Houghton Park Courtyard
  - 3 – Scherer Park
  - 4 – Marina Park/Mothers Beach
  - 5 – El Dorado Park East
  - 6 – Recreation Park
  - 7 – North Health Facility
  - 8 – Central Health Facility
  - 9 – Convention Center
  - 10 – MacArthur Park
  - 11 – El Dorado Branch Library
  - 12 – Bayshore Branch Library
  - 13 – Whaley Park
  - 14 – Admiral Kidd Park
  - 15 – Los Altos Branch Library
  - 16 – Ruth Bach Branch Library
  - 17 – Brewitt Branch Library
  - 18 – Alamitos Branch Library



Airport area



Airport Improvements



Civic Center Complex Improvements



City Hall East Complex Improvements



Public Service Yard Redesign and Construction



Bikeway and Pedestrian Improvements



Los Angeles River bike path improvements



Park Acquisition & Development



Rancho Los Cerritos



Skate Park – Houghton Park

# GUIDE TO THE CAPITAL IMPROVEMENT PROGRAM

## I. Introduction

The Fiscal Year 2003 (FY 03) Capital Improvement Program (CIP) represents the City's short-range, strategic capital investment. The CIP identifies and provides for two types of expenditures. The first covers strategic improvements to the City's existing infrastructure and the second type involves one-time projects designed to address important community needs.

## II. How this Document is Organized

The CIP layout includes two introductory pieces - the Capital Program Overview and the Guide to the CIP - followed by Financial Summaries and a new section, Highlighted Projects. This section was created to highlight the larger CIPs. Projects included in the section have been awarded construction contracts valued at \$1,000,000 or greater.

The majority of the book is composed of the thirteen major categories of capital improvement programs that are defined by the type of capital investment. The following is a summary of each category.

- 1) Airport - Long Beach Airport offers a variety of services required by commercial and general aviation users. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Airport fees and facility charges, loans, and bonds. Improvements will be implemented as needed to accommodate an anticipated 41 commercial airline flights and up to 25 commuter airline flights per day and over 3 million passengers annually. Passenger safety, compliance with federal mandates, and future operational needs of the Airport provide the basis for capital projects. Planned projects include major airfield pavement reconstruction activity, airport terminal area and parking improvements, airport terminal area traffic improvements, and security access system enhancements.
- 2) Community Development - In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, the Convention Center theatres and the Arena, various elevators, City Hall, park playgrounds, the El Dorado Senior Center, and park buildings. In keeping with this commitment, additional CIP projects totaling \$2,700,000 will be funded in FY 03. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.



- 3) Marinas, Beaches & Waterways - Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project to prevent injury to persons, private property, and public parks and infrastructure due to storm induced slope failure. Additional FY 03 projects include replacing the substructure and decking of the Peninsula Boardwalk, and replacing Rainbow Harbor Docks 8 and 9.
- 4) Parks & Recreation - Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City. In FY 03, the restoration of Rancho Los Cerritos and the development of community centers, mini-parks, and skate parks will continue.
- 5) Public Facilities - Building and related facility improvements are often key to the City's ability to deliver quality services to residents. Notable projects in this category are the Emergency Communications and Operations Center/911 facility, transit and bus stop improvements, police substations, Health Department land development, and various capital improvements to the Civic Center Complex. Three new programs will begin in FY 03: City Hall East Complex Improvements; Library Services Facility Assessments; and Parks, Recreation and Marine Facility Assessments.
- 6) Storm Drains - Storm water is removed from city streets through a network of seven regional drains that channels the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for the storm sewer capital projects. The maintenance of the City's storm sewers has been assumed by the Long Beach Water Department.
- 7) Street Rehabilitation - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; removal and replacement of street trees; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.
- 8) Transportation Enhancements - This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that

monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

- 9) Harbor - The Harbor Department (Port) continues the pursuit of its long-term commitments which are: (1) to provide Port tenants with state-of-the-art facilities capable of accommodating expanding international trade and (2) to secure regional economic benefits. These commitments constitute the driving force behind the Port's CIP.

The first phase of the Port's newest container handling facility opened during the last quarter of FY 02. This phase consists of a 288-acre terminal located in the former naval complex on Terminal Island (Pier T) and is equipped with 12 cranes capable of reaching across 22 containers. The second phase of this project consists of adding 87 acres of land to the terminal and is expected to open during FY 03. The anticipated total cost for the Pier T terminal is \$576 million and will be occupied by Hanjin Shipping of South Korea.

Concurrently, the Port is working on the expansion and development of container cargo facilities on Piers E, G, and J and continuing to upgrade the coke and coal handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from coal dust.

- 10) Long Beach Energy - Long Beach Energy is the largest of the three municipally owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Energy is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system. The Department is also responsible for the City's fleet of variously fueled vehicles, towing operations and waste management, including refuse removal, recycling, street sweeping, and disposal of solid waste through a state-of-the-art waste-to-energy plant.

The Department's goals will be achieved by continuing the ongoing program of systematically replacing old and deteriorating gas mains and service lines, thus maintaining the integrity of the pipeline distribution system. Gas meters will also be replaced utilizing a statistical analysis program which identifies those units most likely to suffer operational failure due to such factors as age, location, and construction materials.

The Department is also committed to the preservation of its assets by continuing to maintain, rejuvenate, and enhance the usefulness of its buildings and other properties through various capital improvement projects.

- 11) Parks, Recreation and Marine - Beginning in FY 03, the Parks, Recreation and Marine Department will be administering some of its own CIP projects. These projects include the oversight of the Los Angeles River dredging, Shoreline Downtown Marina rehabilitation, park bike path replacement, sports lighting improvements, and Los Angeles River studies.

- 12) Water - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue

replacing cast iron mains, which are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 100,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

- 13) Special Projects - This category is included in the Capital Improvement Program to identify and communicate programs that represent significant investments anticipated in the City's infrastructure but are either paid by outside agencies or are not managed by the Department of Public Works. An example would be the new North Long Beach Area Library which will be funded entirely by the Redevelopment Agency. This section is dynamic and, as more programs are identified, will be expanded.

In FY 03, the Special Projects category includes Public Works' Airport capital projects. The Airport is proposing substantial investments in these projects using Airport Capital and Passenger Facility Charges (PFCs) as an additional funding source. Federal Aviation Administration (FAA) approval is required before the City can impose PFC fees and collect revenue from the airlines. City Council approval will be requested to authorize the submission of an application to the FAA to impose the PFCs. Pending approvals and compliance with the processing requirements, the City expects to receive revenues beginning spring 2003.

### III. Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the proposed budget for each capital project including the fund number and funding source. In addition, a historical perspective is provided showing the budget and expenditure information for each capital project, from inception to FY 03.

With the exception of Harbor; Long Beach Energy; Parks, Recreation and Marine; and Special Projects, each category section of the CIP described above contains the following:

- Table of Contents
- Category at a Glance - an overview of the category from inception to FY 03
- Map – location identification of the adopted FY 03 capital projects\*
- FY 03 adopted budget – adopted budget amount for each capital project to receiving funding in FY 03
- Historical summary page – a complement to the FY 03 adopted budget pages summarizing the fiscal history from inception to FY 03

\* The Storm Drain category does not contain a map. The only adopted FY 03 project is a needs assessment study.

Each FY 03 proposed budget page designates:

- The program number and title
- The lead managing department and contact information
- A brief program description
- Scheduled work to be initiated in FY 03
- Estimated schedule for the FY 03 program
- Adopted FY 03 budget amount
- Funding Sources

The last sections in the book contain the Future Years' Work Plan (Work Plan) and alphabetical and numerical indices of all projects and glossary terms. The Work Plan is also a new addition to the CIP book. It distinguishes future funding needs from the one-year budget adoption.

The project amounts contained in this book reflect the final project amounts following the standard practice of project balance maintenance.